MAMUSA LOCAL MUNICIPALITY

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28 JUN 2019
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TOP- LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2019/2020

1. FOREWORD BY MAYOR

The Service Delivery and Budget Implementation Plan (SDBIP) of Mamusa Local Municipality is an Implementation Plan of the recently adopted Integrated Development Plan (IDP) and the budget (both capital and operational). It seeks to clearly define or answer the questions, WHAT, HOW, WHEN, and BY WHO. It should be understood as the entire municipal plan that commits the municipal political council and the management components to the community. It should be read with the IDP and the budget. Every target that we set ourselves needs to find expression in this plan and should be made possible for achievement. This document set the basis for the municipal Performance Management System.

The Service Delivery and Budget Implementation Plan (SDBIP) indicates how the municipality will raise revenue through rates, service charges and other funding sources. It further indicates how the funds raised will be spent on a monthly, quarterly and annual basis. The plan also contains service delivery indicators and targets which are used by community and council to hold the administration accountable

The community of Mamusa has spoken during the IDP and the budget consultation processes and it is this document that must inform them on how their needs are going to be achieved. We need to make sure that the communities have access to clean water, refuse removal, provision of electricity, roads and other services in an effective, efficient and sustainable manner. We have committed ourselves to continue to work together with all stakeholders to make sure that we make all efforts to implement our targets and report on our achievements and challenges consistently on a quarterly basis through our ward committees and ward general meetings.

The Service Delivery and Budget Implementation Plan (SDBIP) thrives to address the primary problems faced in the local *government* system by institutionalizing a performance management system to effect changes that are required in the system.

MAMUSA
LOCAL MUNICIPALITY
28 JUN 2019
MAMUSA
PLAASLIKE MUNISIPALITEIT

2. INTRODUCTION

The Service Delivery and Budget and Implementation Plan interprets the five-year Integrated Development Plan and three-year Budget into twelve- month contract between the Administration, Council, and Community thereby expressing the goals and objectives set by the Council as quantifiable outcomes to be implemented by the administration. The SDBIP is an expression of the objectives of the municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 01 July 2019 to 30 June 2020.

The service delivery targets in the SDBIP will form the basis for the Municipal Manager's performance plan which will be attached as an annexure (performance plan) to the performance agreement for 2019/20 financial year and the performance plan of other section 56 Managers. The SDBIP enables the Municipal Manager to monitor the performance of senior managers, the Mayor to monitor the performance of the Municipal Manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes. The SDBIP is compiled on an annual basis and includes a 3-year capital budget programme. The SDBIP is yet another step forward to increase the principle of democratic and accountable local government as enshrined in Section 152 (a) of the Constitution.

The SDBIP is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and monthly budget targets and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used and the deadlines set for the relevant activities.

MAMUSA LOCAL MUNICIPALITY
28 JUN 2019
MAMUSA
PLAASLIKE MUNISIPALITEIT

2.1 MFMA LEGISLATIVES REQUIREMENTS

In terms of section 53 (1) (c) of the MFMA, the SDBIP is defined as a detailed plan approved by the Mayor of the Municipality for implementing the municipality's delivery of services and its annual budget, and which must indicate the following:

a) Projections for each month of-

b) Revenue collected by source; and
c) Operational and capital expenditure, by vote
d) Service Delivery Targets and performance indicators for each quarter, and
e) Other matters prescribed

According to section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. This section requires him or her to take all reasonable steps to ensure that the SDBIP is approved within 28 days. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are circulated or made public within 14 days after its approval.

3. TOP LAYER SDBIP AND INDICATORS

The SDBIP is required to include targets for the activities that will be undertaken, for physical and measurable progress as well as financially. The top-layer SDBIP includes measurable performance objectives in the form of the service delivery targets and performance indicators that are provided to the community, that is, what impact it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the Directorates are responsible for. The SDBIP's therefore are key mechanisms for monitoring the different responsibilities and targets that each Directorate must fulfil in meeting service delivery needs provided to the community.

The SDBIP is conceptualised or defined as a layered plan, with consolidated service targets and quarterly to annual deadlines and linking those targets to Senior Management. The Municipal Manager's scorecard represents the consolidation of all the Municipal's detailed performance indicators and service delivery targets as contained in each Directorate's SDBIP. The community and stakeholders can review these targets and performance during the IDP processes.

MAMUSA
LOCAL MUNICIPALITY
28 JUN 2019
MAMUSA
PLAASLIKE MUNISIPALITEIT

4. LINKING THE IDP AND THE BUDGET

Integrated Development Planning requires many different planning processes in order to be brought together. In terms of linking service delivery and budget implementation plans of the individual directorate in the municipality with the other planning processes in the IDP, the directorates routinely produce operational plans, capital plans, annual budgets, institutional and HR plans, etc to take the IDP forward. Clearly it is not feasible to include all of this detail within the IDP document.

The budget is allocated against the different Directorates within the municipality and also the thematic areas as contained in the IDP of Mamusa Local Municipality. Corporate objectives with measurable key performance indicators and targets are identified. The operational planning process undertaken at Directorate and sub-directorate levels yields objectives with indicators, targets and resource allocation (includes budgets) at these various levels.

5. REPORTING ON THE SDBIP

Directors report to the Municipal Manager on a monthly basis. The reports must reflect whether key performance indicators and performance targets of the Service Delivery and Budget Implementation Plans are achieved. The reasons for under performance, deviations and other challenges must be clearly spelt out, as well as measures to address under performance.

Copies of these reports are made available to the internal audit which make comments and report to the Municipal Manager. These reports are tabled at a Management meeting before they are tabled at the various political committees established to assist the Mayor. Council Committees discuss these reports and make recommendations to the Mayor. The Audit Committee receives reports from the internal audit division through the Municipal Manager and makes recommendations to Council quarterly.

Council receives performance reports from the Mayor, accompanied by the Audit committee report at the end of every quarter. Council reports twice per annum to the community through mechanisms determined by it through its community participation and Communication Strategy. Council also reports annually to the Office of the Auditor General and the MEC responsible for local government in the province.

MAMUSA LOCAL MUNICIPALITY
28 JUN 2019
PLAASLIKE MUNISIPALITEIT

5.1 MONTHLY REPORTING

Section 71 of MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the Accounting Officer of a municipality no later than 10 working days, after the end of the month.

5.2 QUARTERLY REPORTING

Section 52 (d) of the MFMA compels the Mayor to submit a report to the Council on the implementation of the budget and the financial state of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the Mayor's quarterly report.

5.3 MID-YEAR REPORTING

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The Accounting Officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the financial year.

6. MUNICIPAL MANDATE, POWERS AND FUNCTIONS

6.1 Municipal Mandate

The mandate (itemised below) is contained in Section 152 of the Constitution and serves as **focus areas** of the municipality.

1. To provide democratic and accountable government for local communities;
2. To ensure the provision of services to communities in a sustainable manner;
3. To promote social and economic development;
4. To promote a safe and healthy environment;
5. To encourage the involvement of communities and community organisations in the matters of local government

MAMUSA LOCAL MUNICIPALITY
28 JUN 2019
MAMUSA PLAASLIKE MUNISIPALITEIT

6.2 Allocated Powers and Functions

6.2.1 Powers and Functions allocated to the municipality

i. Air Pollution
ii. Building Regulations
iii. Billboards and the display of advertisements in public places
iv. Child Care Facilities (Childhood care and development that fall outside the National and Provincial competency)
v. Cemeteries, Funeral Parlors and Crematoria
vi. Cleansing
vii. Control of public nuisance
viii. Control of undertakings that sell liquor to the public
ix. Facilities for the accommodation, care and burial of animals
x. Fencing and Fences
xi. Licensing of dogs
xii. Licensing and control of undertakings that sell food to the public
xiii. Local Amenities
xiv. Local Tourism
xv. Local Sports Facilities
xvi. Markets
xvii. Municipal Airport
xviii. Municipal Abattoirs
xix. Municipal Parks and Recreation
xx. Municipal Planning
xxi. Municipal Public Transport
xxii. Noise pollution
xxiii. Pounds
xxiv. Public Places
xxv. Pontoons and ferries

MAMUSA LOCAL MUNICIPALITY
28 JUN 2019
MAMUSA PLAASLIKE MUNISIPALITEIT

xxvi. Refuse Removal, Refuse Dumps and Solid Waste Disposal
xxvii. Trading Regulations
xxviii. Traffic and Parking

6.2.2 Powers and Functions that the municipality perform

i. Building Regulations
ii. Billboards and the Display of Advertisements
iii. Cemeteries, Funeral Parlors and Crematoria
iv. Cleansing
v. Control of public nuisance
vi. Electricity Reticulation
vii. Local Sport Facilities
viii. Local amenities
ix. Municipal Airport
x. Municipal Planning
xi. Municipal Parks and Recreation
xii. Municipal Roads
xiii. Pounds
xiv. Public Places
xv. Refuse removal and Refuse dumps
xvi. Storm Water
xvii. Street Trading
xviii. Street Lighting
xix. Traffic and parking
xx. Local Tourism

MAMUSA LOCAL MUNICIPALITY
26 JUN 2019
MAMUSA PLAASLIKE MUNISIPALITEIT

6.2.3 Powers and Functions allocated but not performed

i. Air Pollution
ii. Child Care Facilities
iii. Control of Undertakings that sell Liquor to the Public

iv. Facilities for the Accommodation, Care and Burial of Animals
v. Fencing and Fences
vi. Licensing of Dogs
vii. Municipal Abattoir
viii. Noise Pollution
ix. Trading Regulations
x. Licensing and control of undertakings that sell food to the public

6.2.4 POWERS AND FUNCTIONS PERFORMED ON BEHALF OF OTHER PROVINCIAL OR NATIONAL DEPARTMENTS OR DISTRICT (SERVICE LEVEL AGREEMENT IS REQUIRED)

I. Electricity (Eskom)
II. Housing (Provincial)
III. Libraries (Provincial)
IV. Licensing (Provincial)
V. Sanitation (District)
VI. Water Services (District)
VII. Solid Waste disposal (District)

MAMUSA LOCAL MUNICIPALITY
26 JUN 2019
MAMUSA PLAASLIKE MUNISIPALITEIT

7. VISION AND MISSION

VISION

The Mamusa Local Municipality together with the community strive to create a balanced integrated and sustainable environment through socio-economic upliftment, the promotion of economic opportunities, growth and job creation and the improvement of access to affordable infrastructure and social services to be shared by all in a healthy and safe environment

MISSION

Mamusa Local Municipality is committed to provide basic services in an affordable manner to its people by:

- Providing and maintaining affordable services to communities.
- Promoting social and economic development.
- Ensuring the efficient and effective utilization of all available resource; and
- Ensuring that there is effective community participation in the provision of municipal services.

MAMUSA LOCAL MUNICIPALITY
26 JUN 2019
MAMUSA MUNICIPALITEIT
PLANNING

8. MUNICIPAL SCORE CARD (Incorporating the IDP)

STRATEGIC FOCUS AREAS	PERSPECTIVES			
	CUSTOMERS	FINANCIAL	LEARNING, INNOVATION & GROWTH	INTERNAL BUSINESS
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	• Promotion of good governance • Achieve employment equity • Promote innovation, learning and growth • Recruitment and retention of skilled employees • Development of a master system • Provide municipal planning • Communicate and respond to legislated powers and functions. • Review town planning scheme		• Re-design and implement workflow system • Achieve positive employee climate • Recruit and retain staff • Train personnel and councillors, external stakeholders • Prioritization model in IDP according to which projects are budgeted for	• Improve communication • Achieve employment equity • Deliver collaborative solutions • Performance contracts linked to SDBIPs' signed on time & monitored according to framework • Take responsibility for P & F and communicate termination of non-functions • Arrange all council and portfolio meetings
IMPROVE BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	• Maintain and upgrade roads • Access to sanitation • Access to water • Provide refuse removal, refuse dumps and solid waste disposal • Provide electricity • Facilitate housing provision	• Invest in infrastructure • Expand tax base • Implement projects as indicated in IDP and Budget • Detailed planning for operational and maintenance expenditure		• Deliver competitive service • Improve technology efficiency • Deliver collaborative solutions • Enhance customer services • Manage implementation of projects in terms of time and budget
LOCAL ECONOMIC DEVELOPMENT	• Promote LED and Tourism • LED strategy informed by all stakeholders • Implement projects as indicated in IDP and Budget • LED plan aligned to the PDGS and adopted by council • Review and adopt SDF	• Implement projects as indicated in IDP and Budget	• Prioritization of model in IDP according to which projects are budgeted for	• Manage implementation of projects in terms of time and budget

MAMUSA LOCAL MUNICIPALITY
28 JUN 2019
MAMUSA MUNISIPALITEIT
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	• Review the disaster management plan			
FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	• Revenue enhancement • Cash flow management • Capital expenditure • Functional budget and treasury office • Clean audit • Preparation of financial statements • Indigent support and implementation of FBS • Debt collection and credit control • Financial systems • Implementation of the valuation roll • Risk management • MIG expenditure • Components of the IDP • SCM	• Financial Auditing • Financial Audit queries • Financial Reporting	• Benchmark best practice budgeting and financial procedures	• Promote good governance • Investigate alternative options to rectify negative audit reports • Implement procurement procedures according to SCM policy
GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEM	• Transparent performance evaluation to public • Support mechanism to wards to enable democratized decision making		• System to produce better information	IDP Rep Forum and public comments must influence planning

MAMUSA LOCAL MUNICIPALITY
20 JUN 2019
MAMUSA MUNICIPALITEIT
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ANNEXURE A: MONTHLY PROJECTION OF REVENUE BY SOURCE

MAMUSA
LOCAL MUNICIPALITY
28 JUN 2019
MAMUSA
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Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue By Source	-															
Property rates		6,567	745	704	704	704	745	704	704	704	1,949	1,949	1,949	18,125	19,104	20,135
Service charges - electricity revenue		454	1,253	2,682	3,574	2,315	(18,582)	1,889	1,512	3,066	11,813	11,813	7,098	28,888	30,448	32,092
Service charges - water revenue		812	23	942	773	2,292	(625)	752	693	684	1,190	1,190	1,185	9,911	13,756	17,988
Service charges - sanitation revenue		890	814	1,034	1,062	1,063	1,066	1,066	1,064	1,066	1,441	1,441	1,430	13,438	18,109	23,246
Service charges - refuse revenue		567	510	663	680	681	682	681	681	682	923	923	923	8,598	11,519	14,731
Rental of facilities and equipment		3	1			47	46	45	38	51	104	104	104	542	573	604
Interest earned - external investments		–			17	5	0	5	2	7	31	31	31	129	136	144
Interest earned - outstanding debtors		35	1,207	1,256	1,079	1,097	1,114	1,127	1,129	1,351	1,117	1,117	1,117	12,745	13,433	14,159
Dividends received		–											–	–	–	–
Fines, penalties and forfeits		267	12	32	25	20	11	8	13	11	71	71	71	612	645	680
Licences and permits		82	254	532	474	641	698	165	66	71	537	537	537	4,595	4,843	5,104
Agency services													–	–	–	–
Transfers and subsidies		20,921	275		1,000			16,736	–	12,552	3,590	3,590	3,590	62,254	65,650	70,497
Other revenue		156	182	227	209	712	461	302	1,066	121	(273)	(273)	(257)	2,632	2,772	2,922
Gains on disposal of PPE		139											(139)	–	–	–
Total Revenue (excluding capital transfers and contributions)		30,892	5,276	8,072	9,596	9,576	(14,384)	23,479	6,969	20,366	22,493	22,493	17,641	162,470	180,989	202,302

MAMUSA LOCAL MUNICIPALITY
28 JUN 2019
MAMUSA PLAASLIKE MUNISIPALITEIT

ANNEXURE B: MONTHLY PROJECTIONS OF EXPENDITURE BY TYPE

LOCAL MUNICIPALITY
20 JUN 2019
MAMUSA
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Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Expenditure By Type	-															
Employee related costs		4,883	6,993	4,993	5,086	4,983	5,086	4,689	4,115	5,073	4,845	4,845	10,264	65,854	70,464	75,397
Remuneration of councillors		583	459	558	536	621	536	518	670	536	390	390	173	5,970	6,388	6,835
Debt impairment													27,482	27,482	27,482	27,482
Depreciation & asset impairment													21,569	21,569	22,759	23,870
Finance charges							150	29	758	1,594	(611)	(611)	(1,011)	300	300	300
Bulk purchases			3,799	6,296	1,957	2,010	1,987	2,055	2,048	1,842	3,523	3,523	1,960	31,000	32,674	34,438
Other materials		116	14	85	14	298				129	1,723	1,723	4,085	8,188	8,306	8,780
Contracted services		828	1,304	1,048	661	1,088	160	758	783	1,688	756	756	16,560	26,390	27,273	28,879
Transfers and subsidies		26	198	996		4,770		2,329	405	253	(2,993)	(2,993)	(2,993)	–	–	–
Other expenditure		721	471	795	1,195	1,800	3,671	772	812	1,113	6,069	6,069	(16,787)	6,701	6,960	7,323
Loss on disposal of PPE													–	–	–	–
Total Expenditure		7,158	13,237	14,771	9,449	15,571	11,591	11,151	9,592	12,229	13,702	13,702	61,303	193,455	202,607	213,304

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28 JUN 2019
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ANNEXURE C: CAPITAL EXPENDITURE BY VOTE

MAMUSA
LOCAL MUNICIPALITY
26 JUN 2019
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PLAASLIKE MUNISIPALITEIT

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Single-year expenditure *to be appropriated*	2										
Vote 1 - [Municipal Manager and Chief Executive]		35	–	–	–	–	–	–	–	–	–
Vote 2 - [Mayor and Council]		–	–	–	–	–	–	–	–	–	–
Vote 3 - [Budget and Treasury Office]		29	1,175	986	9,022	–	–	–	–	–	–
Vote 4 - [Community and Public Safety]		10,876	–	–	2,600	2,950	2,950	2,950	–	–	–
Vote 5 - [Water Distribution]		–	–	–	–	–	–	–	–	–	–
Vote 6 - [Roads Transport]		19,031	17,058	10,814	12,089	12,089	12,089	12,089	–	–	–
Vote 7 - [Adminstrative and Corporate Support]		1,057	–	–	–	–	–	–	–	–	–
Vote 8 - [Waste Water Management]		–	–	–	–	–	–	–	–	–	–
Vote 9 - [Energy Sources]		4,344	–	–	4,000	–	–	–	–	–	–
Vote 10 - [Waste Management]		–	–	–	–	–	–	–	–	–	–
Vote 11 - [Planning and Development]		16	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		35,388	18,233	11,800	27,711	15,039	15,039	15,039	–	–	–
Total Capital Expenditure - Vote		35,388	18,233	11,800	27,711	15,039	15,039	15,039	–	–	–
Capital Expenditure - Functional											
Governance and administration		1,121	1,175	986	9,022	–	–	–	12,030	1,554	1,111
Executive and council		35									

MAMUSA LOCAL MUNICIPALITY
28 JUN 2019
MAMUSA
PLAASLIKE MUNISIPALITEIT

Finance and administration		29	1,175	986	9,022				12,030	1,554	1,111
Internal audit		1,057									
Community and public safety		**10,876**	–	–	**2,600**	**2,950**	**2,950**	**2,950**	–	**7,672**	–
Community and social services		10,876			2,600	2,870	2,870	2,870		7,672	
Sport and recreation						80	80	80			
Public safety											
Housing											
Health											
Economic and environmental services		**19,047**	**17,058**	**10,814**	**12,089**	**12,089**	**12,089**	**12,089**	**10,682**	**7,851**	**16,406**
Planning and development		16									
Road transport		19,031	17,058	10,814	12,089	12,089	12,089	12,089	10,682	7,851	16,406
Environmental protection											
Trading services		**4,344**	–	–	**4,000**	–	–	–	**16,939**	**4,000**	**5,000**
Energy sources		4,344			4,000				16,939	4,000	5,000
Water management											
Waste water management											
Waste management											
Other											
Total Capital Expenditure - Functional	3	**35,388**	**18,233**	**11,800**	**27,711**	**15,039**	**15,039**	**15,039**	**39,651**	**21,078**	**22,517**
Funded by:											
National Government		35,388	17,058		27,711	15,039	15,039	15,039	27,621	19,524	21,406
Provincial Government											
District Municipality				10,814							
Other transfers and grants											
Transfers recognised - capital	4	**35,388**	**17,058**	**10,814**	**27,711**	**15,039**	**15,039**	**15,039**	**27,621**	**19,524**	**21,406**
Borrowing	6										
Internally generated funds			1,175	986					12,030	1,554	1,111
Total Capital Funding	7	**35,388**	**18,233**	**11,800**	**27,711**	**15,039**	**15,039**	**15,039**	**39,651**	**21,078**	**22,517**

LOCAL
26 JUN 2019
PLAASLIKE

ANNEXURE D:
QUATERLY SERVICE DELIVERY AND IMPLEMENTATION PLAN

MAMUSA
LOCAL MUNICIPALITY
26 JUN 2019
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CHIEF FINANCE OFFICER: I. LEKAWA TOP LAYER

LGTAS Thematic Area	*FINANCIAL AND ADMINISTRATIVE CAPACITY*												
KPA	*Municipal Financial Viability and Management*												
Outcome 9	Output 1	*A policy Framework that provides for a differentiated approach to municipal financing, planning and support is implemented*											
	Output 6	*Administrative and financial capabilities of municipalities are enhanced*											
Functional Area/Development Priorities (revised IDP framework)	*Strategic Objective (revised IDP framework)*	Baseline 2014/15			*Annual Performance Target 2015/16 (revised IDP framework)*	*Revised annual Target (MFMA sec 72(1)(a)(ii) read S4 (1)(c)*	Budget MFMA section 16-17)	*Adjusted Budget (MFMA sec 72(19) read (a)(c))*	*Key Performance Indicators (MSA sec 26(i))*	*KPI TYPE (MSA sec 41(1)(a))*	Quarterly projections/process indicator (revised IDP framework & Annual Report NT)		Portfolio of Evidence (Annual Report NT)
		current status/ progress to date (LGTAS)	Demand (Annual Report NT)	Backlog (Annual Report NT)									
Municipal Financial viability and Mannagement	To foster participatory development and Batho Pele	R6 050 653 Spent		10 000	R17 052 793 spend on free basic services by June 2020		R17 052 793		R value spend on free basic services		1st Quarter		Print of Actual Spending
											2nd Quarter		Print of Actual Spending
											3rd Quarter		Print of Actual Spending
											4th Quarter		Print of Actual Spending
Municipal Financial viability and Mannagement	To foster participatory development and Batho Pele		10 000 indigens as per Stats SA		Increase to10 000 or more Approved households with free basic services (indigents) by June 2020		Operational		Number of approved households with free basic services (indigents)		1st Quarter	2500	Approved Indigent Register
											2nd Quarter	2500	Approved Indigent Register
											3rd Quarter	2500	Approved Indigent Register
											4th Quarter	2500	Approved Indigent Register
Municipal Financial viability and Mannagement	To ensure good governance, financial sustainability and optimal institutional transformation				Annual Cost coverage ratio for 2018/19 by February 2020		Operational		Ratio for Cost coverage for 2018/19		1st Quarter		
											2nd Quarter		
											3rd Quarter		Cost Coverage Print
											4th Quarter		

MAMUSA LOCAL MUNICIPALITY
26 JUN 2019
FLAASLIKE

Municipal Financial viability and Mannagement	To ensure good governance, financial sustainability and optimal institutional transformation				Annual Debt coverage ratio for 2018/19 by February 2020				Ratio for Debt coverage for 2018/19		1st Quarter		
											2nd Quarter		
											3rd Quarter		Debt Coverage Print
											4th Quarter		
Municipal Financial viability and Mannagement	To ensure good governance, financial sustainability and optimal institutional transformation				Annual Outstanding Service Debtors to Revenue ratio for 2018/19 by February 2020				% of Outstanding Service Debtors to Revenue ratio for 2018/19		1st Quarter		
											2nd Quarter		
											3rd Quarter		Outstanding Service Print & Calculations
											4th Quarter		
Municipal Financial viability and Mannagement	To ensure good governance, financial sustainability and optimal institutional transformation	Disclaimer			100 % improvement on Audit Outcome and implemntation of Audit Action Plan by June 2020		Operational		% improvement on Audit Outcome by target date		1st Quarter		
											2nd Quarter		
											3rd Quarter		Updated Audit Action Plan
											4th Quarter		Updated Audit Action Plan
Municipal Financial viability and Mannagement	To ensure good governance, financial sustainability and optimal institutional transformation				Quarterly operational expenditure as a rand of planned expenditure (R49 727 084 million) by June 2020		R49 727 084		Quarterly operational expenditure as a rand value of planned expenditure		1st Quarter		Quarterly verification reports
											2nd Quarter		Quarterly verification reports
											3rd Quarter		Quarterly verification reports
											4th Quarter		Quarterly verification reports

LOCAL MUNICIPALITY
26 JUN 2019
MAMUSA MUNICIPALITY
FLAASBEK

Municipal Financial viability and Mannagement	To ensure good governance, financial sustainability and optimal institutional transformation				Quarterly operational expenditure as a rand of planned expenditure (R49 727 084 million) by June 2020		R49 727 084		Quarterly operational expenditure as a rand value of planned expenditure		1st Quarter		Quarterly verification reports
											2nd Quarter		Quarterly verification reports
											3rd Quarter		Quarterly verification reports
											4th Quarter		Quarterly verification reports
Municipal Financial viability and Mannagement	To ensure good governance, financial sustainability and optimal institutional transformation	R5.2 million			R7 005 436 of operational budget to be spent on repairs and maintenance by June 2020		R7 005 436		Rand value of operational budget spent on repairs and maintenance		1st Quarter		Quarterly verification reports
											2nd Quarter		Quarterly verification reports
											3rd Quarter		Quarterly verification reports
											4th Quarter		Quarterly verification reports
Municipal Financial viability and Mannagement	To ensure good governance, financial sustainability and optimal institutional transformation				R62 253 799 million of revenue received per DORA by June 2020		R62 253 799		100% Grants received as per DoRa		1st Quarter	R15.5 million	Bank Statements and Quarterly verification reports
											2nd Quarter	R12 million	Bank Statements and Quarterly verification reports
											3rd Quarter	R13 million	Bank Statements and Quarterly verification reports
											4th Quarter	R19 million	Bank Statements and Quarterly verification reports
Municipal Financial viability and Mannagement	To ensure good governance, financial sustainability and optimal institutional transformation				20 % Increase from current in annual service debtors collection rate by June 2020		Operational		% Increase in annual debtors collection rate		1st Quarter	5%	Quarterly verification reports
											2nd Quarter	5%	Quarterly verification reports
											3rd Quarter	5%	Quarterly verification reports
											4th Quarter	5%	Quarterly verification reports

LOCAL MUNICIPALITY
20 JUN 2019
MAMUSA MUNICIPALITY
PLAASLIKE MUNISIPALITEIT

Municipal Financial viability and Mannagement	To ensure good governance, financial sustainability and optimal institutional transformation	2019/120 Budget planning process approved			Tabling the 2020/21 budget planning process time table by 31 August 2019		Operational		2020/21 Budget planning process time table tabled		1st Quarter		Approved Process plan and Council resolution
											2nd Quarter		
											3rd Quarter		
											4th Quarter		
Municipal Financial viability and Mannagement	To ensure good governance, financial sustainability and optimal institutional transformation				2020/21 Draft budget approved by March 2020		Operational		2020/2021 Draft budget approved		1st Quarter		
											2nd Quarter		
											3rd Quarter		Council Resolution and Draft Budget
											4th Quarter		
Municipal Financial viability and Mannagement	To ensure good governance, financial sustainability and optimal institutional transformation				2020/21 Final budget approved by May 2020		Operational		2020/2021 Final budget approved		1st Quarter		
											2nd Quarter		
											3rd Quarter		
											4th Quarter		Council Resolution and Budget
Municipal Financial viability and Mannagement	To ensure good governance, financial sustainability and optimal institutional transformation	2018/19 Budget adjustment approved			Approving the 2019/20 adjustment budget by January 2020		Operational		2019/2020 adjustment budget approved		1st Quarter		
											2nd Quarter		
											3rd Quarter	2019/2020 Adjustment Budget approved	Copy of budget and council resolution
											4th Quarter		

LOCAL MUNICIPALITY
26 JUN 2019
MAMUSA MUNICIPALITY
PLANNING

Municipal Financial viability and Mannagement	To ensure good governance, financial sustainability and optimal institutional transformation	2017/18 AFS submitted			Submitting the 2018/19 financial statements to the Auditor-General by 31 August 2020		Operational		2018/19 financial statements submitted to the Auditor-General		1st Quarter		Letter to Auditor - General
											2nd Quarter		
											3rd Quarter		
											4th Quarter		
Municipal Financial viability and Mannagement	To ensure good governance, financial sustainability and optimal institutional transformation	Monthly updated			12 reports on implementation of a SCM Data base by June 2020		Operational		Number of reports on SCM Data base implemented		1st Quarter	3 reports	Copies of reports
											2nd Quarter	3 reports	Copies of reports
											3rd Quarter	3 reports	Copies of reports
											4th Quarter	3 reports	Copies of reports
Municipal Financial viability and Mannagement	To ensure good governance, financial sustainability and optimal institutional transformation	12 Reports submitted			To submit 12 Section 71 to the Mayor, Provincial and National treasury by 30 June 2020		Operational		Number of MFMA Section 71 Reports compiled and submitted to Provincial Treasury and the Mayor		1st Quarter	3 Reports	3 Section 71 Reports, Proof of submission and Quarterly verification reports
											2nd Quarter	4 Reports	3 Section 71 Reports, Proof of submission and Quarterly verification reports
											3rd Quarter	5 Reports	3 Section 71 Reports, Proof of submission and Quarterly verification reports
											4th Quarter	6 Reports	3 Section 71 Reports, Proof of submission and Quarterly verification reports
Municipal Financial viability and Mannagement	To foster participatory development and Batho Pele	70% actual collection vs billing			65 % of budgeted revenue for property rates collected by June 2020		R18 125 131		% of budgeted revenue for property rates collected		1st Quarter		Prints & Calculations on Financial Indicators
											2nd Quarter		Prints & Calculations on Financial Indicators
											3rd Quarter		Prints & Calculations on Financial Indicators
											4th Quarter		Prints & Calculations on Financial Indicators

LOCAL MUNICIPALITY
26 JUN 2019
PLAASLIKE MUNISIPALITEIT

Municipal Financial viability and Mannagement	To foster participatory development and Batho Pele	Four quarterly updates			Four updated risk registers within the department by 30 June 2020		Operational		Updated Risk regiser		1st Quarter	1 Register	Updated Register
											2nd Quarter	1 Register	Updated Register
											3rd Quarter	1 Register	Updated Register
											4th Quarter	1 Register	Updated Register
Municipal Financial viability and Mannagement	To foster participatory development and Batho Pele	two verification performed			To have four quartely reports on the update of Asset Register by June 2020		Operational		Credible Asset Register Updated		1st [illegible]	1 update	report
											2nd Quarter	1 update	report
											3rd Quarter	1 update	report
											4th Quarter	1 update	report

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LOCAL MUNICIPALITY
20 JUN 2019
MAMUSA
PLAASLIKE MUNISIPALITEIT

DIRECTOR CORPORATE SERVICES: MS. L.M. RAMOROLA TOP LAYER

LGTAS Thematic Area	LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY												
KPA	Municipal Institutional Development and Transformation												
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced											
Functional Area/Development Priorities (revised IDP framework)	Strategic Objective (revised IDP framework)	Baseline 2018/19			Annual Performance Target 2019/20 (revised IDP framework)	Revised annual Target (MFMA sec 72(1)(a)(ii) read 54 (1)(c)	Budget MFMA section 16-17)	Adjusted Budget (MFMA sec 72(15) read	Key Performance Indicators (MSA sec 26(i))	KPI TYPE (MSA sec 4(1)(a))	Quarterly projections/process indicator (revised IDP framework & Annual Report NT)		Portfolio of Evidence (Annual Report NT)
		current status/ progress to date (LGTAS)	Demand (Annual Report NT)	Backlog (Annual Report NT)									
Municipal Institutional Development and Transformation	To ensure good governance, financial sustainability and optimal institutional transformation	Approved Employment Equity Plan	Employment Equity Plan		Reviewed and submitted EEP to the DoL by 15 January 2020		OPEX		Reviewed and submitted EEP to the the DoL		1st Quarter	Establishment of Employment Equity Forum.	Name list of Employment Equity Forum signed off by the Municipal Manager.
											2nd Quarter	Development of Employment Equity Plan	Employment Equity Plan signed off by the EE forum members and EE Manager.
											3rd Quarter	Adoption of Employment Equity Plan at LLF and Council	Copy of the reviewed EEP and proof of submission to DoL
											4th Quarter	Implimentation of Employment Equity	Report onEmployment Equity Implimentation
Good Governance and Public Participation	To ensure good governance, financial sustainability and optimal institutional transformation				Conducting 4 Council Meetings by June 2020		OPEX		Number of ordinary council meetings conducted		1st Quarter	1 Council meeting	Minutes of Council Meeting signed off by the Speaker
											2nd Quarter	1 Council meeting	Minutes of Council Meeting signed off by the Speaker
											3rd Quarter	1 Council meeting	Minutes of Council Meeting signed off by the Speaker
											4th Quarter	1 Council meeting	Minutes of Council Meeting signed off by the Speaker
Municipal Institutional Development and Transformation	To ensure good governance, financial sustainability and optimal institutional transformation				Conducting 4 Stakeholders Meetings to review the organisational structure by June 2020		OPEX		Number of Stakeholders meetings conducted to review the organisational structure		1st Quarter	1 meeting	Minutes and attendance registers
											2nd Quarter	2 meeting	Minutes and attendance registers
											3rd Quarter	1 meeting	Minutes and attendance registers
											4th Quarter	2 meeting	Minutes and attendance registers
Good Governance and Public Participation	To ensure good governance, financial sustainability and optimal institutional transformation				Conducting 6 (sec.79) committees meetings (Port folio Meetings) by June 2020		OPEX		Number of sec.79 committees meetings (portfolio meetings) conducted		1st Quarter	1 meeting	Notices and minutes of the Commitee
											2nd Quarter	1 meeting	Notices and minutes of the Commitee
											3rd Quarter	1 meeting	Notices and minutes of the Commitee
											4th Quarter	1 meeting	Notices and minutes of the Commitee

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20 JUN
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Municipal Institutional Development and Transformation	To ensure good governance, financial sustainability and optimal institutional transformation				4 Human Resource Pocies Reviewed and developed by June 2020		OPEX		Number of Human Resource Policies Reviewed and Developed		*1st Quarter*	1 Policy Developed / Reviewed
											2nd Quarter	1 Policy Developed / Reviewed
											3rd Quarter	1 Policy Developed / Reviewed
											4th Quarter	1 Policy Developed / Reviewed
Municipal Institutional Development and Transformation	To ensure good governance, financial sustainability and optimal institutional transformation				100% completion of skills and training needs analysis by 30 April 2020		OPEX		100% completion of skills and training needs analysis		*1st Quarter*	25%
											2nd Quarter	25%
											3rd Quarter	25%
											4th Quarter	25%
Municipal Institutional Development and Transformation	To ensure good governance, financial sustainability and optimal institutional transformation				Submitting 2020-2021 WSP / 2019-2020 ATR to LGSETA by 30 April 2020		OPEX		Annual WSP/ATR submitted to LGSETA		*1st Quarter*	
											2nd Quarter	
											3rd Quarter	
											4th Quarter	Submission of WSP to LGSETA and Council
Municipal Financial Viability and Management	To ensure good governance, financial sustainability and optimal institutional transformation				Rand Value Spend on Training Expenditure for 2019/20 by 30 June 2020				Rand Value Spend on SETA Training Expenditure by target date		*1st Quarter*	20%
											2nd Quarter	40%
											3rd Quarter	20%
											4th Quarter	20%

LOCAL MUNICIPALITY
28 JUN 2019
MAMUSA
FLAMBURA MUNICIPALITY

Municipal Financial Viability and Management	To ensure good governance, financial sustainability and optimal institutional transformation				% of municipality's budget spend on implementation of workplace skills plan for 2019/20 by 30 June 2020				To spend a percentage of municipality's budget on implementing its workplace skills plan		*1st Quarter*	% per SETA alloacation	Expenditure Report
											2nd Quarter	% per SETA alloacation	Expenditure Report
											3rd Quarter	% per SETA alloacation	Expenditure Report
											4th Quarter	% per SETA alloacation	Expenditure Report
Municipal Institutional Development and Transformation	To ensure good governance, financial sustainability and optimal institutional transformation				Rand Value Spend on Training Expenditure for 2019/20 by 30 June 2020		OPEX		Rand value of Training Expenditure for 2019/2020		*1st Quarter*		
											2nd Quarter		
											3rd Quarter		
											4th Quarter		
Municipal Institutional Development and Transformation	To ensure good governance, financial sustainability and optimal institutional transformation				Attending to 95% of all IT quiries received within 24 working hoursby 30 June 202		OPEX		% of quiries responded to within 24 working hours		*1st Quarter*	95% of IT Quuiries attended to	Various Registers and Monthly reports signed off by the Director Corporate Services
											2nd Quarter	95% of IT Quuiries attended to	Various Registers and Monthly reports signed off by the Director Corporate Services
											3rd Quarter	95% of IT Quuiries attended to	Various Registers and Monthly reports signed off by the Director Corporate Services
											4th Quarter	95% of IT Quuiries attended to	Various Registers and Monthly reports signed off by the Director Corporate Services
Municipal Institutional Development and Transformation	To ensure good governance, financial sustainability and optimal institutional transformation				4 LLF meetings convened by 30 June 2020		OPEX		Number of convened LLF Meetings		*1st Quarter*	1 meeting	Minutes of LLF meeting and attendance register
											2nd Quarter	1 meeting	Minutes of LLF meeting and attendance register
											3rd Quarter	1 meeting	Minutes of LLF meeting and attendance register
											4th Quarter	1 meeting	Minutes of LLF meeting and attendance register

LOCAL MUNICIPALITY
26 JUN 2019
PLANNING

Municipal Institutional Development and Transformati+C 23:M58on	To ensure good governance, financial sustainability and optimal institutional transformation				Conducting 12 OHS inspections in Council Departments by 30 June 2020		OPEX		Number of OHS inspections in Council Departments conducted		***1st Quarter***	3 Inspections	Inspection Reports
											2nd Quarter	3 Inspections	Inspection Reports
											3rd Quarter	3 Inspections	Inspection Reports
											4th Quarter	3 Inspections	Inspection Reports
Municipal Institutional Development and Transformation	To ensure good governance, financial sustainability and optimal institutional transformation				Conducting 4 OHS Audit in Council Departments by 30 June 2020		OPEX		Number of OHS Audit in Council Departments conducted		***1st Quarter***	1 Audit	Audit Report signed off by the Director Corporate Services
											2nd Quarter	1 Audit	Audit Report signed off by the Director Corporate Services
											3rd Quarter	1 Audit	Audit Report signed off by the Director Corporate Services
											4th Quarter	1 Audit	Audit Report signed off by the Director Corporate Services
Municipal Institutional Development and Transformation	To ensure good governance, financial sustainability and optimal institutional transformation				Conducting one (1) wellness event for Council Employees by March 2020		OPEX		Number of EAP events conducted with all Council Employees by target date		***1st Quarter***		
											2nd Quarter		
											3rd Quarter	Wellness Event	Notices, Attendance Register and Report signed off by the Director Corporate Services.
											4th Quarter		
Municipal Institutional Development and Transformation	To ensure good governance, financial sustainability and optimal institutional transformation	4 updated Risk registers	To constantly updte the departmental Risk Register		4 departmental updated Risk Registers by 30 June 2020		Operational		Number of departmental updated risk registers	Process	***1st Quarter***	1 Updated Risk Register	Copy of Updated Risk Register
											2nd Quarter	1 Updated Risk Register	Copy of Updated Risk Register
											3rd Quarter	1 Updated Risk Register	Copy of Updated Risk Register
											4th Quarter	1 Updated Risk Register	Copy of Updated Risk Register

MAMUSA LOCAL MUNICIPALITY
26 JUN 2019
MAMUSA MUNICIPALITEIT

DIRECTOR COMMUNITY SERVICES: MRS. D.E MOKOMA TOP LAYER

LGTAS Thematic Area	*Basic Services Delivery*												
KPA	*Basic Service Delivery*												
Outcome 9	Output 2	*Improving Access To Basic Services*											
Functional Area/Development Priorities (revised IDP framework)	*Strategic Objective (revised IDP framework)*	Baseline 2018/19			*Annual Performance Target 2019/20 (revised IDP framework)*	*Revised annual Target (MFMA sec 72(1)(a)(ii) read 54)*	Budget MFMA section 16-17)	*Adjusted Budget (MFMA sec 72(1)(a)(ii) read 54)*	*Key Performance Indicators (MSA sec 26(i))*	*KPI TYPE (MSA sec 41(1)(a))*	Quarterly projections/process indicator (revised IDP framework & Annual Report NT)		Portfolio of Evidence (Annual Report NT)
		current status/ progress to date (LGTAS)	Demand (Annual Report NT)	Backlog (Annual Report NT)									
Service Delivery and Infrastructure Development	To fight poverty and build clean, healthy, safe and sustainable communities	19000 Households has access to basic level of refuse removal	19000households expected to have basic level of refuse removal		19000 of household with access to basic level of refuse removal by June 2020				Number of households with access to basic level of refuse removal	Outcome	1st Quarter	19000	Register and Report
											2nd Quarter	19000	Register
											3rd Quarter	19000	Register
											4th Quarter	19000	Register
Municipal Institutional Development and Transformation	To ensure good governance, financial sustainability and optimal institutional transformation	Only one licensensed landfill site and one transfer station	Three transfer stations to be licensed	Three unlicensed transfer stations	Four (4) monitoring reports on transfer stations to be licensed according to the Environmental Conservation Act by June 2020		Operational		Number of reports to monitor landfill volume and transfer stations licensed according to the Environmental Conservation Act	Process	1st Quarter	1 Monitoring Report	Report and letters
											2nd Quarter	1 Monitoring Report	Report and letters
											3rd Quarter	1 Monitoring Report	Report and letters
											4th Quarter	1 Monitoring Report	Report and letters
Service Delivery and Infrastructure Development	To fight poverty and build clean, healthy, safe and sustainable communities	19000 Households has access to refuse removed once a week			1900 Households to have refuse removed atleast once a week by June 2020				Number of Households with refuse removed at least once week		1st Quarter	19000	Register and Report
											2nd Quarter	19000	Register and Report
											3rd Quarter	19000	Register and Report
											4th Quarter	19000	Register and Report
Service Delivery and Infrastructure Development	To fight poverty and build clean, healthy, safe and sustainable communities	28 illegal dumping sites	28 illegal dumping sites		28 illegal dumping sites cleaned by June 2020		Operational		Number of cleaned illegal dumping sites	Outcome	1st Quarter	28 dumping sites	Pictures and CWP report
											2nd Quarter	28 dumping sites	Pictures and CWP report
											3rd Quarter	28 dumping sites	Pictures and CWP report
											4th Quarter	28 dumping sites	Pictures and CWP report

LOCAL
28 JUN
PLAASLIKE

Good Governance	To ensure good governance, financial sustainability and optimal institutional transformation	Annual Review of Disaster Management Plan	To facilitate the review of the Plan by the District	Outdated Plan	Reviewed Disaster Management Plan by December 2019		Operational		Monitor the review of the Disaster Management Plan	Process	1st Quarter	Review of the Plan
											2nd Quarter	Reviewed Plan
											3rd Quarter	
											4th Quarter	
Service Delivery and Infrastructure Development	To fight poverty and build clean, healthy, safe and sustainable communities	Two parks and three gardens maintained	Two parks and three gardens maintained		To maintain 2 parks and 3 gardens by June 2020		Operational		Number of parks and gardens maintained		1st Quarter	2 parks and 3 gardens
											2nd Quarter	2 parks and 3 gardens
											3rd Quarter	2 parks and 3 gardens
											4th Quarter	2 parks and 3 gardens
Service Delivery and Infrastructure Development	To ensure good governance, financial sustainability and optimal institutional transformation	15 programmes conducted			12 library programmes conducted by June 2020		R100.000		Number of library programmes conducted		1st Quarter	3 programmes
											2nd Quarter	3 programmes
											3rd Quarter	3 programmes
											4th Quarter	3 programmes
Service Delivery and Infrastructure Development	To fight poverty and build clean, healthy, safe and sustainable communities			Handover	3 Sports facilities maintained by June 2020		Operational		Number of Sports facilities maintained by target date		1st Quarter	3 Sports
											2nd Quarter	Maintenance
											3rd Quarter	Maintenance
											4th Quarter	Maintenance

MAMUSA
LOCAL MUNICIPALITY
28 JUN 2019
MAMUSA
PLAASLIKE MUNISIPALITEIT

Service Delivery and Infrastructure Development	To fight poverty and build clean, healthy, safe and sustainable communities	5 cemetries maintained	To maintain 10 cemetries	5 cemetries to be maintained	10 Cemetries maintenaned by 30 June 2020		Operational		Number of Community cemetries maintained	Process	1st Quarter	10 Maintained	Report and Pictures
											2nd Quarter	10 Maintained	Report and Pictures
											3rd Quarter	10 Maintained	Report and Pictures
											4th Quarter	10 Maintained	Report and Pictures
Municipal Financial Viability and Management	To ensure good governance, financial sustainability and optimal institutional transformation				Collecting R120.000 on traffic fines by June 2020		Operational		Rand value income collected from outstanding traffic fines	Process	1st Quarter	R30.000	Ledger, Daily
											2nd Quarter	R30.000	Ledger, Daily Recons / J78 Receipts
											3rd Quarter	R30.000	Ledger, Daily Recons / J78
											4th Quarter	R30.000	Ledger, Daily Recons / J78 Receipts
Municipal Financial Viability and Management	To ensure good governance, financial sustainability and optimal institutional transformation				Collecting R40,000 from warrant of arrests by June 2020		Operational		Rand value income collected from warrant of arrest	Process	1st Quarter	R10,000	Ledger, Daily Recons / J78 Receipts
											2nd Quarter	R10,000	Ledger, Daily Recons / J78 Receipts
											3rd Quarter	R10,000	Ledger, Daily Recons / J78 Receipts
											4th Quarter	R10,000	Ledger, Daily Recons / J78 Receipts
Municipal Financial Viability and Management	To ensure good governance, financial sustainability and optimal institutional transformation	R1,172,823.17	R1,100.000		Collecting R1,16 m from Vehicles Registrations and Licensing Renewals by 30 June 2020		Operational		Rand value income collected from Vehicles registrations and licensing renewals	Process	1st Quarter	R464,000	Ledger, Daily Recons / J78 Receipts
											2nd Quarter	R464,000	Ledger, Daily Recons / J78 Receipts
											3rd Quarter	R464,000	Ledger, Daily Recons / J78 Receipts
											4th Quarter	R464,000	Ledger, Daily Recons / J78 Receipts

LOCAL MUNICIPALITY
28 JUN 2019
MAMUSA
PLAASLIKE MUNISIPALITEIT

Municipal Financial Viability and Management	To ensure good governance, financial sustainability and optimal institutional transformation				Collecting R848,000 from drivers and learners licenses by 30 June 2020		Operational		Rand Value income collected from drivers and learners licenses	Process	1st Quarter	R212,000	Ledger, Daily Recons / J78 Receipts
											2nd Quarter	R212,000	Ledger, Daily Recons / J78 Receipts
											3rd Quarter	R212,000	Ledger, Daily Recons / J78 Receipts
											4th Quarter	R212,000	Ledger, Daily Recons / J78 Receipts
Municipal Financial Viability and Management	To ensure good governance, financial sustainability and optimal institutional transformation				Collecting R583,000 on Vehicles Tested by June 2020		Operational		Rand Value collected on Vehicles tested	Process	1st Quarter	R145,750.00	Ledger, Daily Recons / J78 Receipts
											2nd Quarter	R145,750.00	Ledger, Daily Recons / J78 Receipts
											3rd Quarter	R145,750.00	Ledger, Daily Recons / J78 Receipts
											4th Quarter	R145,750.00	Ledger, Daily Recons / J78 Receipts
Service Delivery and Infrastructure Development	To fight poverty and build clean, healthy, safe and sustainable communities	All roads markings are faded and signs are not painted and replaced	all faded road markings/signs to be replaced and constantly maintained	Compliance of signage and road markings with the National Road Act	100% of all faded road markings and signs to be painted and replaced by June 2020		Operational		% of identified faded road markings and signs painted and replaced	Process	1st Quarter	25%	Pictures and report
											2nd Quarter	25%	Pictures and report
											3rd Quarter	25%	Pictures and report
											4th Quarter	25%	Pictures and report
To foster participatory development and Batho Pele	To fight poverty and build clean, healthy, safe and sustainable communities	Six multi road blocks conducted	8 road blocks to be conducted		To conduct 8 (k78) multi road blocks with all law enforcement agencies in the Municipality by 30 June 2020		Operational		Number of (k78) multi road blocks conducted	Process	1st Quarter	2 road blocks	Tickets issued, Attendance Registers, dates of road blocks and duration
											2nd Quarter	2 road blocks	Tickets issued, Attendance Registers, dates of road blocks and duration
											3rd Quarter	2 road blocks	Tickets issued, Attendance Registers, dates of road blocks and duration
											4th Quarter	2 road blocks	Tickets issued, Attendance Registers, dates of road blocks and duration

LOCAL MUNICIPALITY
28 JUN 2019
PLAASLIKE MUNISIPALITEIT

Municipal Institutional Development and Transformation	To ensure good governance, financial sustainability and optimal institutional transformation	Only DACATA	To have all the SLA's signed to define powers and functions	Defined powers and function	To have 4 SLA's signed by 30 September 2020		Operational		Number of signed SLA's by target date	Process	1st Quarter	4 SLA's signed	Copies of SLA's
											2nd Quarter		
											3rd Quarter		
											4th Quarter		
Municipal Institutional Development and Transformation	To ensure good governance, financial sustainability and optimal institutional transformation				100 % improvement on Audit Outcome and implemntation of Audit Action Plan by June 2020		Operational		% improvement on Audit Outcome by target date	Process	1st Quarter	25%	Updated Audit Action Plan
											2nd Quarter	25%	Updated Audit Action Plan
											3rd Quarter	25%	Updated Audit Action Plan
											4th Quarter	25%	Updated Audit Action Plan
Municipal Institutional Development and Transformation	To ensure good governance, financial sustainability and optimal institutional transformation	4 updated Risk registers	To constantly updte the departmental Risk Register		4 updated Risk Registers by 30 June 2020		Operational		Number of updated risk registers	Process	1st Quarter	1 Updated Risk Register	Copy of Updated Risk Register
											2nd Quarter	1 Updated Risk Register	Copy of Updated Risk Register
											3rd Quarter	1 Updated Risk Register	Copy of Updated Risk Register
											4th Quarter	1 Updated Risk Register	Copy of Updated Risk Register

MAMUSA
LOCAL MUNICIPALITY
28 JUN 2019
MAMUSA
PLAASLIKE MUNISIPALITEIT

DIRECTOR TECHNICAL SERVICES: MR. P.P. MDHLULI TOP LAYER

LGTAS Thematic Area	Basic Services Delivery												
KPA	Basic Service Delivery & Infrastructure development												
Outcome 9	Output 2	Improving Access To Basic Services											
Functional Area/Development Priorities (revised IDP framework)	Strategic Objective (revised IDP framework)	Baseline 2018/19			Annual Performance Target 2019/20 (revised IDP framework)	Revised annual Target (MFMA sec 72(1)(a)(ii) read S4 (1)(c)	Budget MFMA section 16-17)	Adjusted Budget (MFMA sec 72(3) read 65(2)	Key Performance Indicators (MSA sec 26(i))	KPI TYPE (MSA sec 41(1)(e))	Quarterly projections/process indicator (revised IDP framework & Annual Report NT)		Portfolio of Evidence (Annual Report NT)
		current status/ progress to date (LGTAS)	Demand (Annual Report NT)	Backlog (Annual Report NT)									
Municipal Financial Viability and Management	To ensure good governance, financial sustainability and optimal institutional transformation				Collecting R100,000 for building plans applications by June 2020		Operational Budget		R value income collected from building plans application		1st Quarter	R25,000	Ledger Daily Recons / Receipts Income Votes
											2nd Quarter	R25,000	Ledger Daily Recons / Receipts Income Votes
											3rd Quarter	R25,000	Ledger Daily Recons / Receipts Income Votes
											4th Quarter	R25,000	Ledger Daily Recons / Receipts Income Votes
Good Governance and Public Participation	To ensure good governance, financial sustainability and optimal institutional transformation				200 building plans approved in terms of the National Building Regulations by June 2020		Operational Budget		Number of building plans approved		1st Quarter	100	Excel Data base. Actual plans.
											2nd Quarter	100	Excel Data base. Actual plans. Proof of payment.
											3rd Quarter	100	Excel Data base. Actual plans.
											4th Quarter	100	Excel Data base. Actual plans. Proof of payment.
Service Delivery and Infrastructure Development	To provide quality basic services and infrastructure	600 km of streets bladed	948 Km of the streets in the municipality are gravel roads	348 km streets	348 km of streets bladed by 30 June 2020		Operational Budget		Km of streets bladed		1st Quarter	100 km	1 Status Reports
											2nd Quarter	100 km	1 Status Reports
											3rd Quarter	100 km	1 Status Reports
											4th Quarter	48 km	1 Status Reports
Service Delivery and Infrastructure Development	To provide quality basic services and infrastructure	Not maintained	Unbocking of storm water drainage	Storm water pipelines are currently blocked in Ipelegeng and Schweizer	100 % storm water drainage system unblocked by 30 June 2020				% of storm water drainage system maintained		1st Quarter	25%	1 Status Reports
											2nd Quarter	25%	1 Status Reports
											3rd Quarter	25%	1 Status Reports
											4th Quarter	25%	1 Status Reports

MAMUSA LOCAL MUNICIPALITY
28 MEI 2019
MAMUSA PLAASLIKE MUNISIPALITEIT

Service Delivery and Infrastructure Development	To provide quality basic services and infrastructure				To reduce the electriciyty distribution losses by 50% by June 2020		Operational Budget		% of Electricity Distribution Losses		1st Quarter	Reduced	Report
											2nd Quarter	Reduced	Report
											3rd Quarter	Reduced	Report
											4th Quarter	Reduced	Report
Good Governance and Public Participation	To ensure good governance, financial sustainability and optimal institutional transformation				To reduce the water distribution losses by 50% by June 2020		Operational Budget		% of water Distribution Losses		1st Quarter	Reduced	Report
											2nd Quarter	Reduced	Report
											3rd Quarter	Reduced	Report
											4th Quarter	Reduced	Report
Service Delivery and Infrastructure Development	To provide quality basic services and infrastructure				To maintain all the streetlights by June 2020		Operational Budget		Number of street lights maintained		1st Quarter	All street lights mantained	Report
											2nd Quarter	All street lights mantained	Report
											3rd Quarter	All street lights mantained	Report
											4th Quarter	All street lights mantained	Report
Service Delivery and Infrastructure Development	To provide quality basic services and infrastructure	0 highmast lights maintained			50 High mast lights maintained by June 2020		Operational Budget		Number of high mast lights maintained		1st Quarter	50 High Mast lights	Maintenance Report and updated asset register
											2nd Quarter	50High Mast lights	Maintenance Report and updated asset register
											3rd Quarter	50 High Mast lights	Maintenance Report and updated asset register
											4th Quarter	50High Mast lights	Maintenance Report and updated asset register

LOCAL MUNICIPALITY
20 JUN 2019
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Service Delivery and Infrastructure Development	To provide quality basic services and infrastructure	Aged electricity network which requires lot of refurbishment			4 reports on maintenance of electricity supply network by June 2020		R2 million		Number of reports on maintenance of electricity supply network		1st Quarter	Maintenance	Progress report
											2nd Quarter	Maintenance	Progress report
											3rd Quarter	Maintenance	Progress report
											4th Quarter	Maintenance	Progress report
Service Delivery and Infrastructure Development	To provide quality basic services and infrastructure	24 Reports produced			24 reports produced on water and sanitation infrastructure maintenance by 30 June 2020				Number of reports produced on water and sanitation infrastructure maintenance		1st Quarter	6 Reports	Reports and Pictures
											2nd Quarter	6 Reports	Reports and Pictures
											3rd Quarter	6 Reports	Reports and Pictures
											4th Quarter	6 Reports	Reports and Pictures
Good Governance and Public Participation	To ensure good governance, financial sustainability and optimal institutional transformation	0%	To comply with legislation		Obtaining a minimum standard of 95% green and blue drop status by June 2020				95% for green and blue drops status obtained		1st Quarter		
											2nd Quarter		
											3rd Quarter		
											4th Quarter	Blue and Green drop status achieved	Blue and Green Drop status. Feedback report. GDS and BDS system
Service Delivery and Infrastructure Development	To provide quality basic services and infrastructure	19000			19000 households with access to basic level of water by June 2020				Number of households with access to basic level of water		1st Quarter	19000	Report
											2nd Quarter	19000	Report
											3rd Quarter	19000	Report
											4th Quarter	19000	Report

MAMUSA
LOCAL MUNICIPALITY
26 JUN 2019
MAMUSA
PLAASLIKE MUNISIPALITEIT

Service Delivery and Infrastructure Development	To provide quality basic services and infrastructure	19000			19000 households with access to basic level of Electricity by June 2020				Number of households with access to basic level of Electricity		1st Quarter	19000	Report
											2nd Quarter	19000	Report
											3rd Quarter	19000	Report
											4th Quarter	19000	Report
Service Delivery and Infrastructure Development	To provide quality basic services and infrastructure	19000			19000 households with access to basic level of Sanitation by June 2020				Number of households with access to basic level of Sanitation		1st Quarter	19000	Report
											2nd Quarter	19000	Report
											3rd Quarter	19000	Report
											4th Quarter	19000	Report
Good Governance and Public Participation	To ensure good governance, financial sustainability and optimal institutional transformation	4 updated Risk registers	To constantly updte the departmental Risk Register		4 updated Risk Registers by 30 June 2020		Operational		Number of updated risk registers	Process	1st Quarter	1 Updated Risk Register	Copy of Updated Risk Register
											2nd Quarter	1 Updated Risk Register	Copy of Updated Risk Register
											3rd Quarter	1 Updated Risk Register	Copy of Updated Risk Register
											4th Quarter	1 Updated Risk Register	Copy of Updated Risk Register
Good Governance and Public Participation	To ensure good governance, financial sustainability and optimal institutional transformation				12 MIG Performance Monthly Reports Submitted by 30 June 2020		Operational Budget		Number of MIG Performance monthly reports submitted		1st Quarter	3 Reports	Copies of Monthly Reports
											2nd Quarter	3 Reports	Copies of Monthly Reports
											3rd Quarter	3 Reports	Copies of Monthly Reports
											4th Quarter	3 Reports	Copies of Monthly Reports

LOCAL MUNICIPALITY
26 JUN 2019

Service Delivery and Infrastructure Development	To provide quality basic services and infrastructure				1 km of Access route constructed in Ipiegeng Ext.8 by 31 December 2019		R3.8 million MIG		Km of roads constructed in Ext. 8		1st Quarter		
											2nd Quarter		Close out report and status of asset including the AS Build Plan
											3rd Quarter		
											4th Quarter		
Service Delivery and Infrastructure Development	To provide quality basic services and infrastructure				3 High Mast lights constructed by February 2020 (Glaudina x1, Amalia Ext.5 x 1 and Ipelegeng Ext.9 x1)				Number of High Mast lights constructed		1st Quarter		
											2nd Quarter		
											3rd Quarter		Copletion Certificates and Close out report
											4th Quarter		
Service Delivery and Infrastructure Development	To provide quality basic services and infrastructure				4 km of Internal Roads and Storm Water constructed in Ipelegeng (Ward 2,4 and 6) by December 2019		R6.9 million MIG		Construction of Internal Roads and Storm water infrastructure		1st Quarter		
											2nd Quarter		
											3rd Quarter		Close out report and status of asset including the AS Build Plan
											4th Quarter		

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LOCAL MUNICIPALITY
28 JUN 2019
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LGTAS Thematic Area	*Governance / Public Participation*												
KPA	*Good Governance and Public Participation*												
Outcome 9	Output 1	*implement a differentiated approach to municipal financing, planning and support*											
	Output 5	*deepen democracy through a refined ward committee model*											
	Output 7												
Functional Area/Development Priorities (revised IDP framework)	*Strategic Objective* (revised IDP framework)	Baseline 2018/2019			*Annual Performance Target 2019/20* (revised IDP framework)	*Revised annual Target* (MFMA sec 72(1)(c))	Budget MFMA section 16-17)	*Adjusted Budget* (MFMA sec 72(1))	*Key Performance Indicators* (MSA sec 26(i))	*KPI TYPE* (MSA sec 41(1)(c))	Quarterly projections/process indicator (revised IDP framework & Annual Report NT)		Portfolio of Evidence (Annual Report NT)
		current status/ progress to date (LGTAS)	Demand (Annual Report NT)	Backlog (Annual Report NT)									
Good Governance and Public Participation	To ensure good governance, financial sustainability and optimal institutional transformation	0 follow up on Audits Report			Reporting with 2 follow-up audit to review resolutions on outstanding disclaimer and qualifications on the Auditor General's report by June 2020		Operational		Number of follow-up audit reported to review resolutions on outstanding disclaimer and qualifications on the Auditor General's report and Internal Auditor's findings		*1st Quarter*		
											2nd Quarter		
											3rd Quarter	1 Report	1 follow up report
											4th Quarter	1 Report	1 follow up report
Good Governance and Public Participation	To ensure good governance, financial sustainability and optimal institutional transformation	4 quarterly reports generated			Four (4) quarterly reports aligned to SDBIP with early warning on performance produced by June 2020		Operational		Number of SDBIP quarterly performance reports generated		*1st Quarter*	1 quarterly Report	Consolidated Report and Council Resolution
											2nd Quarter	1 quarterly Report	Consolidated Report and Council Resolution
											3rd Quarter	1 quarterly Report	Consolidated Report and Council Resolution
											4th Quarter	1 quarterly Report	Consolidated Report and Council Resolution
Good Governance and Public Participation	To ensure good governance, financial sustainability and optimal institutional transformation	Final 2020/21 SDBIP approved			Approving final 2020/21 SDBIP by Mayor (28 days after approval of budget) by June 2020		Operational		Final 2020/21 SDBIP approved by Mayor		*1st Quarter*		
											2nd Quarter		
											3rd Quarter		
											4th Quarter	Final 2020/21 SDBIP approved	Council resolution
Good Governance and Public Participation	To ensure good governance, financial sustainability and optimal institutional transformation	2018/19 Performance Agreements Signed			Signing 2019/20 performance agreements with section 56 employees by 31 July 2019		Operational		2019/20 Performance Agreements with section 56 employees signed		*1st Quarter*	Signing of Performance Agreements	Signed Performance Agreements
											2nd Quarter		
											3rd Quarter		
											4th Quarter		

LOCAL MUNICIPALITY
26 JUN 2019
MAMUSA LOCAL MUNICIPALITY

Good Governance and Public Participation	To ensure good governance, financial sustainability and optimal institutional transformation	Approved 2017/18 Annual Performance Report			Approving 2018/19 Annual Performance Report by Municipal Manager by August 2019		Operational		2018/19 Annual Performance Report approved by Municipal Manager		1st Quarter	2018/19 Annual Performance Report approved	
											2nd Quarter		
											3rd Quarter		
											4th Quarter		
Good Governance and Public Participation	To ensure good governance, financial sustainability and optimal institutional transformation	2018/19 Mid-Year Assessment Report approved			Approving the 2019/20 Mid-Year Assessment Report by the Mayor by 30 January 2020		Operational		2019/20 Mid-Year Assessment Report approved by the Mayor		1st Quarter		
											2nd Quarter		
											3rd Quarter	2019/20 Mid-Year Assessment Report approved	Council Resolution
											4th Quarter		
Good Governance and Public Participation	To ensure good governance, financial sustainability and optimal institutional transformation	Tabled 2017/18 Annual Report			Tabling the 2018/19 Annual Report before Council by 30 November 2019		Operational		2018/19 Annual Report tabled before Council		1st Quarter		
											2nd Quarter	2018/19 Annual Report tabled	Council Resolution
											3rd Quarter		
											4th Quarter		
Good Governance and Public Participation	To ensure good governance, financial sustainability and optimal institutional transformation	Final 2019/20 IDP approved			Approving final 2020/2021 IDP by Council by May 2020		Operational		Final 2020/21 IDP approved by Council		1st Quarter		
											2nd Quarter		
											3rd Quarter		
											4th Quarter	2020/21 IDP approved	Council Resolution

LOCAL MUNICIPALITY
26 JUN 2019

Good Governance and Public Participation	To ensure good governance, financial sustainability and optimal institutional transformation	Public comments invited			Inviting public comments after the tabling of the draft 2020/21 IDP for inputs from the community by April 2020		Operational		Public comments invited by Council after tabling of the draft 2020/21 IDP		1st Quarter		
											2nd Quarter		
											3rd Quarter		
											4th Quarter	Public comments invited	Council Resolution
Good Governance and Public Participation	To ensure good governance, financial sustainability and optimal institutional transformation	2018/19 IDP process plan tabled by Council			Tabling of 2019/20 IDP process plan before Council by August 2015		Operational		2019/20 IDP process plan tabled by Council		1st Quarter	Tabled Proceess Plan	Council resolution
											2nd Quarter		
											3rd Quarter		
											4th Quarter		
Good Governance and Public Participation	To ensure good governance, financial sustainability and optimal institutional transformation				Conducting 4 IDP Rep Forum meetings by June 2020		Operational		Number of IDP Rep Forum meetings conducted		1st Quarter	1 meeting	Notice & Attendance Register
											2nd Quarter	1 meeting	Notice & Attendance Register
											3rd Quarter	1 meeting	Notice & Attendance Register
											4th Quarter	1 meeting	Notice & Attendance Register
Good Governance and Public Participation	To ensure good governance, financial sustainability and optimal institutional transformation	No Media Relations Policy			Approving of the Media Relations Policy by September 2015		Operational		Media Relations Policy approved		1st Quarter	Approved policy	Approved Policy and Council Resolution
											2nd Quarter		
											3rd Quarter		
											4th Quarter		

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26 JUN 2019
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Good Governance and Public Participation	To ensure good governance, financial sustainability and optimal institutional transformation	Crises Communication Policy			Review Crises Communication Policy by September 2019		Operational		Review Crises Communication Policy by target date		1st Quarter	Approved policy	Approved Policy and Council Resolution
											2nd Quarter		
											3rd Quarter		
											4th Quarter		
Good Governance and Public Participation	To ensure good governance, financial sustainability and optimal institutional transformation	No internal communiques to all employees of council			Compiling & Distributing 4 internal communiqués to all employees of Council by June 2020		Operational		Number of internal communiqués compiled & distributed to all employees of Council		1st Quarter	1 communique	Copy of communique
											2nd Quarter	1 communique	Copy of communique
											3rd Quarter	1 communique	Copy of communique
											4th Quarter	1 communique	Copy of communique
Good Governance and Public Participation	To ensure good governance, financial sustainability and optimal institutional transformation	No external publications regarding council affairs to the community			Compiling & Distributing 4 external publications regarding Council affairs to the community at a cost of R880,000 by June 2020		R880.000		Number of external publications compiled & distributed regarding Council affairs to the community		1st Quarter	1 Publication	1 Publication R220,000
											2nd Quarter	1 Publication	1 Publication R220,000
											3rd Quarter	1 Publication	1 Publication R220,000
											4th Quarter	1 Publication	1 Publication R220,000
Good Governance and Public Participation	To ensure good governance, financial sustainability and optimal institutional transformation	No communication strategy			Develop and approve Communiciation Strategy By September 2019		Operational		Communication Strategy Developed and approved		1st Quarter	Developed and approved strategy	Copy of strategy and council resolution
											2nd Quarter		
											3rd Quarter		
											4th Quarter		

MAMUSA LOCAL MUNICIPALITY
26 JUN 2019
MAMUSA LOCAL MUNICIPALITY
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LGTAS Thematic Area	***Local Economic Development (LEDT)***												
KPA	***Local Economic Development (LEDT)***												
Outcome 9	**Output 3**	***IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME***											
Functional Area/Development Priorities *(revised IDP framework)*	***Strategic Objective*** *(revised IDP framework)*	**Baseline 2018/19**			***Annual Performance Target 2019/20*** *revised IDP framework)*	***Revised annual Target*** *(MFMA sec 72(1)(c)(ii) read 54 (1)(c)*	**Budget** MFMA section 16-17)	***Adjusted Budget*** *(MFMA sec 72(1)(c) read 54(2)*	***Key Performance Indicators*** *(MSA sec 38(1))*	***KPI TYPE*** *(MSA sec 41(1)(a))*	**Quarterly projections/process indicator** (revised IDP framework & Annual Report NT)		**Portfolio of Evidence** (Annual Report NT)
		current status/ progress to date (LGTAS)	**Demand** (Annual Report NT)	**Backlog** (Annual Report NT)									
Good Governance and Public Participation	To promote economic development and job creation	4 new developmental programmes supported			8 new developmental programmes initiated and supported by 30 June 2020		R70,000		Number of supported existing and new developmental programmes initiated by the Municipality		***1st Quarter***	2 programmes	2 Reports
											2nd Quarter	2 programmes	2 Reports
											3rd Quarter	2 programmes	2 Reports
											4th Quarter	2 programmes	2 Reports
Good Governance and Public Participation	To promote economic development and job creation	Term of Office lapsed			LED/T Forum Established by December 2019		Operational		Number of LED/T Forum Established by target date				
												Launch	LED/T Forum Establishment Report
Good Governance and Public Participation	To promote economic development and job creation	3 workshop conducted	4 worksops were to be conducted	4 workshops	4 SMME workshops to capacitate SMME's conducted by 30 June 2020		Operational		Number of SMME's workshops conducted to capacitate SMME's		***1st Quarter***	1 workshop	Report
											2nd Quarter	1 workshop	Report
											3rd Quarter	1 workshop	Report
											4th Quarter	1 workshop	Report

MAMUSA LOCAL MUNICIPALITY
28 JUN 2019
PLAASLIKE MUNISIPALITEIT

Good Governance and Public Participation	To promote economic development and job creation	3 meetings held			4 meetings of the LED and Tourism Forum meeting held by 30 June 2020		Operational		Number of LED and Tourism Forum Meetings held		1st Quarter		
											2nd Quarter		
											3rd Quarter	2 meetings	Minutes and attendance registers
											4th Quarter	2 meetings	Minutes and attendance registers
Good Governance and Public Participation	To promote economic development and job creation	2 monitoring visits conducted	12 monitoring visits		12 LED monitoring visits conducted by June 2020		Operational		Number of LED monitoring visits conduted		1st Quarter	3 Visits	Monitoring Report
											2nd Quarter	3 Visits	Monitoring Report
											3rd Quarter	3 Visits	Monitoring Report
											4th Quarter	3 Visits	Monitoring Report
Good Governance and Public Participation	To foster participatory development and Batho Pele	No Busineness Licensing and Regulation System			4 Awareness Campaigns on Business Licensing conducted by June 2020		Operational		Number of Awareness Campaigns on Business Licensing conducted		1st Quarter	1 Campaign	Awareness Report
											2nd Quarter	1 Campaign	Awareness Report
											3rd Quarter	1 Campaign	Awareness Report
											4th Quarter	1 Campaign	Awareness Report

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LOCAL MUNICIPALITY
26 JUN 2019
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Good Governance and Public Participation	To promote economic development and job creation	178 beneficiaries	237	59	To create 237 jobs through EPWP by 30 June 2020				Number of jobs created through EPWP		1st Quarter	59	Proof of payments and EPWP Report System
											2nd Quarter	59	Proof of payments and EPWP Report System
											3rd Quarter	60	Proof of payments and EPWP Report System
											4th Quarter	59	Proof of payments and EPWP Report System
Good Governance and Public Participation	To promote economic development and job creation	1122 beneficiaries	1100	0	Maintain 1100 jobs created through CWP by June 2020		COGTA		Maintain number of jobs created through CWP		1st Quarter	1100	Contracts of employment and proof of payment
											2nd Quarter	1100	Contracts of employment and proof of payment
											3rd Quarter	1100	Contracts of employment and proof of payment
											4th Quarter	1100	Contracts of employment and proof of payment

Approved by Acting Municipal Manager **Date**

Phillip Mdhluli 28/06/2019

MAMUSA LOCAL MUNICIPALITY
28 JUN 2019
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Approved by Mayor **Date**

T. Sepato 28/06/2019